

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 101 - Caseload Forecast Council

Caseload Forecasting

The Caseload Forecast Council prepares the official caseload forecasts for the state of Washington for the following entitlement programs: public assistance programs, state correctional institutions, state correctional non-institutional supervision, state institutions for juvenile offenders, the common school system, long-term care, medical assistance, foster care, and adoption support. The official caseload forecasts are produced three times each year. By law, forecasts adopted by the Caseload Forecast Council are the basis of the Governor's budget document and are utilized by the Legislature in the development of the omnibus biennial appropriations act.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Decision support for government decision makers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$695,000	\$695,000	\$0	7.0	\$695,000	\$695,000	\$0	7.0

Expected Results:

Outcome Measure: Variance from actual for the K-12 budget caseload forecast.*

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0.3%	0.1%	0%	1%	1%	1%

**"Actual" is the estimated annual average FTE enrollment for the most recently completed school year, and is compared to the previous November forecast of the annual average.*

Outcome Measure: Variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast.*

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0.7%	2.6%	0.1%	2%	2%	2%

**"Actual" is the annual average for October to September and is compared to the previous November forecast. Programs include the Categorically Needy (CN) Family Medical, CN Children <200% FPL, CN Pregnant Women, CN Blind/Disabled, and CN Aged forecasts.*

Outcome Measure: Variance from actual for the Adult Corrections budget caseload forecast.*

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
2.1%	4.8%	(1.4)%	2%	2%	2%

**"Actual" is the end of the month inmate population for September, and is compared to the previous November forecast for the end of September inmate population.*